

Final Legislative Budget Action
May 21, 2008

FY 2008-09					
Row	Description	FY 2007-08	Recurring	Non-Rec.	Total
1	Sources of Funds				
2	Budget Document Overview - Surplus / (Deficit)	\$ 200,000	\$ 100,000	\$ -	\$ 100,000
3					
4	State Tax Collections				
5	Dept of Revenue Collections (ADM est @ top of range)	\$ (314,500,000)	\$ (468,100,000)	\$ -	\$ (468,100,000)
6	Other State Revenue 2008-2009 and 2007-2008	\$ 38,000,000	\$ 35,500,000	\$ -	\$ 35,500,000
7	Other State Revenue - Interest Earnings	\$ (15,000,000)	\$ (40,000,000)	\$ -	\$ (40,000,000)
8	Unclaimed Property @ \$22 M in 2008-2009 and \$38 M in 2007-2008	\$ 16,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
9	Tobacco MSA estimate reduction 2008-2009 and 2007-2008	\$ (1,400,000)	\$ (5,000,000)	\$ -	\$ (5,000,000)
10	Subtotal - State Tax Collections	\$ (276,900,000)	\$ (472,600,000)	\$ -	\$ (472,600,000)
11					
12	Legislation Proposed				
13	Technical Corrections Tax Bill (SB 4173 / HB 4129)	\$ -	\$ 13,950,000	\$ -	\$ 13,950,000
14	Real Estate Transfer Tax - Reallocate for 2 years (\$18 M Base for Land Funds)	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000
15	Subtotal - Legislative Actions	\$ -	\$ 25,950,000	\$ -	\$ 25,950,000
16					
17	Administration Amendment as Proposed (Overview # 25)				
18	C. Reversion Increase 2007-2008	\$ 284,000,000	\$ -	\$ -	\$ -
19	D. 2008-2009 Improvement Reductions - Savings / (Cost)	\$ -	\$ 226,502,700	\$ 56,836,500	\$ 283,339,200
20	E. Capital Outlay Reductions - Savings / (Cost)	\$ -	\$ -	\$ 111,300,000	\$ 111,300,000
21	F. Base Reductions - Savings / (Cost)	\$ -	\$ 233,167,000	\$ (60,860,400)	\$ 172,306,600
22	Subtotal - Budget Reversions & Reductions	\$ 284,000,000	\$ 459,669,700	\$ 107,276,100	\$ 566,945,800
23					
24	Legislative Adjustments				
25	Add to Reserve Reduction Cascade to fund Bonus Program	\$ -	\$ -	\$ 44,311,200	\$ 44,311,200
26	Base Reduction: Nurse Triage - contract savings	\$ -	\$ 686,800	\$ -	\$ 686,800
27	Base Reduction: Strike out Stroke - Education and Public Education	\$ -	\$ 90,000	\$ -	\$ 90,000
28	Treasury: Unclaimed Property @ \$43 M in 2007-08 and \$27M in 2008-09	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
29	Real Estate Transfer Tax - Reallocate for 2 years (\$6.0 M Base for TWRA)	\$ -	\$ 11,923,000	\$ -	\$ 11,923,000
30	Non-Executive Budget Reversions	\$ -	\$ -	\$ 6,212,000	\$ 6,212,000
31	Comptroller: excess loan repayments	\$ 1,400,000	\$ 400,000	\$ -	\$ 400,000
32	Carryforward from FY 2007-08	\$ -	\$ -	\$ 10,800,000	\$ 10,800,000
33	Subtotal - Legislative Adjustments	\$ 6,400,000	\$ 18,099,800	\$ 61,323,200	\$ 79,423,000
34					
35	Total Sources	\$ 13,700,000	\$ 31,219,500	\$ 168,599,300	\$ 199,818,800
36					
37	Uses of Funds				
38	Administration Amendment as Proposed (Overview # 25)				
39	G. Additions to Budget	\$ 2,900,000	\$ 26,041,800	\$ 111,486,800	\$ 137,528,600
40	H. Administration Bills	\$ -	\$ 244,000	\$ 130,400	\$ 374,400
41	I. Reallocations	\$ -	\$ -	\$ -	\$ -
42	J. Children's Services - Targeted Case Mgt per CMS Rule	\$ -	\$ -	\$ -	\$ -
43	Subtotal - Budget Additions, Bills, Etc.	\$ 2,900,000	\$ 26,285,800	\$ 111,617,200	\$ 137,903,000
44					
45	Legislative Adjustments to Administration Amendment				
46	Dental Health Services - Clinical Services	\$ -	\$ 424,000	\$ -	\$ 424,000
47	Nutrition Services	\$ -	\$ 162,800	\$ -	\$ 162,800
48	Men's Health Awareness Network - grant	\$ -	\$ -	\$ 190,000	\$ 190,000
49	UT CHS - Genome Research	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
50	UT CHS - Biocontainment lab equipment (bond)	\$ -	\$ 450,000	\$ -	\$ 450,000
51	Public TV - limit reduction to \$250,000 (completely restored in amendments)	\$ -	\$ -	\$ 250,000	\$ 250,000
52	THDA Housing Fund	\$ -	\$ -	\$ 350,000	\$ 350,000
53	CPORT - TennCare	\$ -	\$ 100,000	\$ -	\$ 100,000
54	CPORT - Childrens Services	\$ -	\$ 862,900	\$ -	\$ 862,900
55	Reduce Budget Addition: Feb. 2008 storm - Wynnewood state historic site	\$ -	\$ -	\$ (1,250,000)	\$ (1,250,000)
56	Reduce Budget Addition: Feb. 2008 storm - Radio tower (Safety)	\$ -	\$ -	\$ (500,000)	\$ (500,000)
57	Reduce Legislation: HJR 1022 - Gubernatorial Succession - Notice publication	\$ -	\$ -	\$ (20,000)	\$ (20,000)
58	Subtotal - Legislative Adjustments to Adm. Budget	\$ -	\$ 2,999,700	\$ (980,000)	\$ 2,019,700
59					
60	Subtotal - Adm. Budget as Adjusted	\$ 2,900,000	\$ 29,285,500	\$ 110,637,200	\$ 139,922,700
61					
62	Legislative Action				
63	Employee Assistance Payment Program - payable no later than 10/1/08				
64	State & Higher Ed Employees @ \$400 each (3 year min. service)	\$ -	\$ -	\$ 19,683,600	\$ 19,683,600
65	K-12 for certificated personnel	\$ -	\$ -	\$ 24,627,600	\$ 24,627,600
66	TSAC: Additional Awards	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000
67	TBR: bond next 2 priority capital maintenance projects (\$2.72 M bonds)	\$ -	\$ 408,000	\$ -	\$ 408,000
68	401k: continue \$50/month match	\$ -	\$ -	\$ 4,600,000	\$ 4,600,000
69	DLWFD: Adult Basic Ed & GED Program	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
70	Fund Legislation (Attachment A)	\$ -	\$ 874,400	\$ 296,325	\$ 1,170,725
71	Amendments (Attachment B)	\$ -	\$ 125,000	\$ 2,247,300	\$ 2,372,300
72	Restore portion of Agricultural Resources Conservation Funding	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000
73		\$ -	\$ -	\$ -	\$ -
74	Subtotal - Legislative Action	\$ -	\$ 1,407,400	\$ 58,404,825	\$ 59,812,225
75					
76	Grand Total - All Amendments	\$ 2,900,000	\$ 30,692,900	\$ 169,042,025	\$ 199,734,925
77					
78	Carryforward into FY 2008-09	\$ 10,800,000			
79					
80	Total Uses	\$ 13,700,000	\$ 30,692,900	\$ 169,042,025	\$ 199,734,925
81					
82	Sources Over (Under) Uses	\$ -	\$ 526,600	\$ (442,725)	\$ 83,875
83					
84	Rainy Day Fund, Beginning of Year	\$ 542,900,000			\$ 750,000,000
85					
86	Rainy Day Fund, End of Year	\$ 750,000,000			\$ 750,083,875
87					

ATTACHMENT A
FY 2008-09 Appropriation Act
Legislation Funded

	HB	House Sponsor	SB	Senate Sponsor	Description	Reso.	Inc State Exp Recur NR (1-time)	
1	3406	Buck	3152	Finney, L.	Bail & Bail Bonds - relieves bondsman who acts as surety of liability when detainer is filed and refused by the detaining authority			
2	261	Bibb	1162	Black	Criminal Offenses - raises punishment for simple assault from Cls A misdemeanor to Class E felony if 2nd or subsequent offense and victim is a health care professional or employee		72,500	
3	2743	DeBerry, J.	2866	Burchett	Criminal Offenses - Expands Class E felony of unlawful possession of a weapon to a person possessing a handgun who has been convicted of any felony.		61,900	
4	164	DuBois	219	Ketron	Firearms & Ammunition - Broadens the Class E felony offense, to include certain convicted felons, of unlawful possession of a weapon to include all firearms(prohibiting possession of a rifle, shotgun, etc along with a handgun).		26,400	
5	852	Eldridge	1054	Finney, L.	Leaving Scene of Accident Criminal Offense/Serving consecutive sentence - Requires any driver charged with leaving scene of accident when he knew or should have reasonably known that death resulted from the accident, who also receives an addl charge of ve		13,800	
6	3200	Coleman	3379	Jackson	Court-ordered drivers education - requires when a court clerk receives certification that a court ordered drivers ed. or improvement course has been completed, the court clerk must report the completion in the abstract of the court case record that is re		70,600	15,000
7	3034	Watson	3689	Bunch	Law Enforcement Training - Requires Sheriffs, sheriffs deputies and other courthouse security officers to have 40 hours of POST certified training in their first year and 16 hours of annual training thereafter as regular continuing education.		18,000	
8	2495	Fincher	2576	Burks	directional hwy sign for upper cumberland regional airport - requires TDOT to erect one new set of two highways signs on an interstate for one airport			
9	2788	Cooper	3058	Kyle	Directs Dept of Correction to study, with the Dept of Personnel (Human Resources) the issue of education and state employment for persons convicted of non-violent criminal offenses. Requires the TDOCand DOHR to report findings of study by 3/1/09. SLG Am			75,000
10	2761	Tidwell	2815	Roller	Boating - creates criminal offense of leaving scene of boating accident; penalty is a Class A misdemeanor when injury results from an accident or a Class E felony when death results from an accident		6,900	
11	1875	McDonald	1566	Herron	Prohibits hunting with a firearm while under the influence of alcohol or drugs (revenue earmark to Wildlife fund)		6,600	
12	2804	Sontany	2697	Finney, R	Criminal Offenses - Changes offense of killing animal of another to require only that the defendant knowingly and unlawfully kills animal of another without the owner's effective consent.		6,900	
13	2808	Sontany	2399	Finney, R	The Haley Ham law - requires antifreeze & engine coolant to have a bittering agent; punishable with a class C misdemeanor		4,500	

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	HB	House Sponsor	SB	Senate Sponsor	Description	Reso.	Inc State Exp Recur NR (1-time)	
14	3725	Fitzhugh	3946	McNally	Increases PILOT allocation to locals to fund CTAS and TACIR if UT funds fall below 30 for CTAS and 20% for TACIR			
15	2776	Baird	3120	Burchett	Fireworks - Clarifies the type of permit local governments must obtain to conduct a pyrotechnics or flame effects display.			
16	1921	Rinks	784	Burchett	Boating & Boat Titling - requires TDOR to conduct a comprehensive study on the issue of watercraft titling in TN, as am, in Conserv & Environ. Cmte.			1,500
17	2450	Fitzhugh	3001	Herron	Veterans and the State Museum - adds honorably discharged veterans to those qualifying for reduced admissions to special exhibits at the State Museum			
18	3903	Fitzhugh	4011	Black	Enacts the Tennessee Stroke Registry Act of 2008. Requires ETSU college of public health to maintain a statewide stroke data base that compiles info and stats on stroke care; encourages hospitals to annually report the info to the college.		30,000	
19	3418	Shaw	2554	Tate	Schools and Gangs - allows LEAs to adopt rules and regs to prohibit criminal gang activity on school property			14,000
20	3386	Lundberg	3840	Tracy	Motor Vehicle Registration - allows early renewal of car license plates and tags			5,000
21	3410	Buck	2720	Norris	Handgun Carry Permits -- Requires \$15 of application fee to be allocated to county sheriff's office where applicant resides for verification of application.			
22	2733	Coleman	2718	Jackson	Capital Punishment - Extends the reporting period established for the special study cmte on the administration of the Death Penalty (NOTE: We will substitute and conform to the Senate Bill, which was amended to have death penalty study cmte end on Jan 1,			2,700
23		Maddox			Study Cmte - creates a special joing study cmte to study the financial health of the transportation funding system within this state (spreadsheet reflects Trans Amdt 1's 15 mbr cmte only - for each addl non-legislator added, add an extra \$100 ea mtg.)	HJR 909		3,200
24	2615	Williams	3565	Finney, L	TWRA Study Cmte - 8 legislators to evaluate improvments to the TWRA, incl state and federal funding and how it is governed and managed (4H /4S mbrs)			2,200
25	2493	Fincher	2574	Burks	Highway Sign - "Lieutenant Governor Jared Maddux Memorial Interchange" in Putnam County			650
26	2722	Fincher	2762	Burks	Highway Sign - "Jerry A. Jared Highway" in Putnam County (former member of the TN House of Rep.)			325
27	2687	Hensley	2788	Jackson	Highway Sign - "Robert V. Gafford Hwy" US hwy 412 in Lewis County - Mr. Gafford was a former State Representative			325
28	957	Maggart	1172	Burchett	Sex Offenders: Requires resident sexual offenders to obtain and carry a driver license or photo identification card that identifies them to law enforcement as a convicted sex offender. Failure to carry such a card by these individuals is a Class E felon			88,800

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	HB	House Sponsor	SB	Senate Sponsor	Description	Reso.	Inc State Exp Recur NR (1-time)	
29	4053	Rinks	4075	Tracy	Study Cmte - Nursing home litigation			2,800
30	2515	Harmon	2803	Roller	Hwy Sign - Veterans Memorial Hwy Sequatchie County			325
31	2486	Floyd	2608	Watson	Hwy Sign Veterans Memorial hwy Hamilton County			325
32	2560	Swafford	2573	Burks	Hwy Sign Veterans Memorial hwy Bledsoe & Cumberland Counties			325
33	2977	Winningham	3472	Burks	Hwy Sign - Veterans Memorial hwy Pickett county			325
34	3637	McDaniel	3280	McNally	open government		15,000	2,500
35	3436	Rinks	3791	Haynes	workers' compensation			
36	2633	Todd	3836	Jackson	establishment of a Tennessee athletic commission		(211,700)	
37		Ferguson		Finney, L.	Study Cmte. -- extends long term care study cmte deadline to finish the reporting to June 15, 2008	SJR 662		2,800
38		McDaniel			Study Cmte - Equine Study by House Ag Cmte	HR 325		2,800
39	4141	Ferguson	3342	Herron	Economic and Community Development - Extends the special joint committee on small business development and retention to January 15, 2009.			2,200
40		Fitzhugh			Naming and Designating National Guard Armory - "Lieutenant General John. G. Castellaw Armory" in Crockett County	HJR 1239		
41		Brown			Signs - Naming and Designating the Tennessee Client Services Building in Chattanooga as the "James R Mapp Building"	HJR 1335		10,000
42		Windle		Kyle	Highway Sign - "Tommy Kilby Highway" segment of SR 299	SJR 1106		
43		Gresham			Highway Sign - "Veterans Memorial Highway" on US hwy 64 in Fayette County	HJR 1399		325
44		Winningham			Highway Signs - "Corporal Rusty Lee Washam," spanning Buffalo Creek on State Route 63 in Scott County (KIA - TCA 54-1-133)	HJR 1384		
45	3297	Vaughn	3126	Burchett	Study Cmte -- DMRS and study and Home and Community Based Services waiting list - SSA1 combined with Richardson's study to study the structure and location of services to the disabled and mentally retarded			2,200
46		McCord			NRA Study	HR 390		1,400
47	2765	Coleman	2973	Norris	Class D Felony DUI with child in car.		34,400	
48	3936	Jones, S.	4012	Black	Multiple Resource Mapping - Requires the Commission on Children and Youth to design and oversee a resource mapping of all federal and state funding sources and streams that support the health, safety, permanence, growth, development and education of child		99,900	
49	2586	Brooks, H	2620	Woodson	Child Abuse - Extends the Class E felony offense of making false and malicious reports of child sexual abuse to include false and malicious reports of physical abuse against children		13,800	
50	2990	Fraley	3499	Roller	Names Winchester's National Guard Armory in honor of Otis W. Bauer			

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FY 2008-09 Appropriation Act
Legislation Funded

	HB	House Sponsor	SB	Senate Sponsor	Description	Reso.	Inc State Exp Recur NR (1-time)	
51	3511	Jones, U	3804	Marrero	Study committee on time management of teachers			1,700
52	2794	Harwell	2716	Norris	Low emission vehicles			57,600
53	2975	Winningham	2809	Woodson	LEAP - lottery			
54	3753	Todd	2595	Burchett	Registering as lobbyist			
55	3354	Bone	3617	Beavers	Four Lakes Regional Development Authority (Four Lakes) and distribution of TVA funds		419,200	
56	71	Turner, M	771	Harper	Correction - knowingly trafficking a person for labor servitude or sexual servitude (as amended in House)		185,700	
57	2718	Fincher	2763	Burks	Enacts the Tennessee Taxpayer and Citizen Protection Act of 2008 re: illegal immigration and identification required for doing business with state and local govts. (Not Passed by Senate - funding shifted to item 55)			
58	3211	Gilmore	3528	Herron	HIV testing for certain inmates (Not Passed by Senate - funding moved to item 55)			
59	3123	Cooper, B.	3451	Marrero	Vocational Training and Rehabilitation - Requires the state board of regents to develop a one-year pilot project that provides evening classes for adult students in career and technical education.			
					Total		\$ 874,400	\$ 296,325

ATTACHMENT B
FY 2008-09 Appropriations Act
Amendments Funded

	Description	Purpose	Inc State Exp Rec NR	
1	West Tennessee Family Solutions	defrayal of capital expenditures benefiting the Good Life Center day program for mentally retarded citizens	-	20,000
2	Pink Palace Museum in Memphis	creating a museum curator program in partnership with the University of Memphis, UT Martin and UT Health and Science Center	-	90,000
3	National Institute for Law and Equity in Memphis	programs and services addressing childhood maltreatment and pathways to delinquency	-	95,000
4	Stax Museum in Memphis	acquisitions, operating expenses, and other improvements	-	100,000
5	St. Jude Hospital in Memphis	the expenses of patients and their families who are citizens and residents of Tennessee in traveling to and from St. Jude Hospital	-	136,300
6	Little River Water Shed Association	programmatic and operational expenses	-	15,000
7	A Secret Safe Place for Newborns of Tennessee, Inc.	programs, services and operational expenses	-	25,000
8	Tennessee historical commission	historical marker and trails	-	21,500
9	Governor	FY 09-10 budget to include statewide wireless interoperable communication system	-	-
10	department of health, office of minority health,	planning and implementation of the annual health summit of minority communities	-	
11	Department of mental health and developmental disabilities	grant in such amount to Tennessee Mental Health Association - public awareness and education campaign	-	-
12	Civil Rights Museum	Programs and operations	-	50,000
13	Education (earmark)	Early childhood education program reimbursement	-	
14	Project Return	direct services to adult offenders and ex-offenders preparing for release or returning to the community	-	68,000
15	Cowan Railroad Museum	historical preservation	-	1,500
16	Clerk and Master of the Chancery and Probate Court of Knox County	victim restitution pilot program	-	50,000
17	Arts Commission	Infrastructure	-	25,000
18	ECD	Mississippi Corridor Planning	50,000	-
19	Department of Finance and Administration	Contracts - reporting to Chairmen of Senate and House FW&M	-	-
20	Grainger County	security enhancement pilot	-	50,000
21	New Ctr for Public Policy	Programs and Operations	75,000	-
22	Education - FFA - Adm Amdt reduce Ag Enhancement earmark by \$250,000		-	250,000
23	Education - 4-H - Adm Amdt reduce Ag Enhancement earmark by \$250,000		-	250,000
24	Restore Public TV Grants		-	250,000

ATTACHMENT B
FY 2008-09 Appropriations Act
Amendments Funded

	Description	Purpose	Inc State Exp Rec NR	
25	Wellness Center for Aimes Center for the Mentally Ill		-	100,000
26	Mediation Services		-	100,000
27	Safe Neighborhood		-	50,000
28	In Full Motion, Inc.,		-	75,000
29	Battlefield Restoration		-	150,000
30	Ned McWherter Center		-	100,000
31	Davidson County Drug Court		-	25,000
32	Memphis Food Bank		-	50,000
33	Community Arts Development of Dickson County, Inc.		-	100,000
Total - All Amendments			\$ 125,000	\$ 2,247,300

**Summary of Administration Amendment
2008 Appropriations Bill
SB 4213 / HB 4219**

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)		
		Nonrecurring	Earmarked	Recurring	Nonrecurring	Earmarked
A. Budget Document Overview - Surplus / (Deficit)		\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -
B. Revenue Estimate Adjustments - Increase / (Decrease)						
	Revenue Estimate Revision 2008-2009 and 2007-2008	\$ (314,500,000)	\$ -	\$ (468,100,000)	\$ -	\$ -
	Technical Corrections Tax Bill (SB 4173 / HB 4129)	\$ -	\$ -	\$ 27,200,000	\$ -	\$ -
	Other State Revenue 2008-2009 and 2007-2008	\$ 38,000,000	\$ -	\$ 35,500,000	\$ -	\$ -
	Other State Revenue - Interest Earnings 2008-2009 and 2007-2008	\$ (15,000,000)	\$ -	\$ (40,000,000)	\$ -	\$ -
	Unclaimed Property @ \$22 M in 2008-2009 and \$38 M in 2007-2008	\$ 16,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
	Tobacco MSA estimate reduction - 2008-2009 @ 159.5 M and 2007-2008 @ 160.6 M	\$ (1,400,000)	\$ -	\$ (5,000,000)	\$ -	\$ -
	Real Estate Transfer Tax - Reallocate for 2 years (\$12 M of \$30 M) (SB 4173 / HB 4129)	\$ -	\$ -	\$ 12,000,000	\$ -	\$ (12,000,000)
	Revenue Estimate Adjustments - Increase / (Decrease)	\$ (276,900,000)	\$ -	\$ (433,400,000)	\$ -	\$ (12,000,000)
Earmarked Revenue Adjustments						
	Expansions from federal and other departmental revenue		\$ 30,168,700			\$ 29,301,500
	Targeted Case Management - Net Loss of federal and other revenue					\$ 133,255,800
	Other earmarked revenues		\$ 1,800,000			\$ 20,318,400
	Highway Bonds - State Route 840 Construction - Subject to SB 4268 / HB 4267					\$ 138,000,000
	Earmarked Revenue Adjustments	\$ -	\$ 31,968,700	\$ -	\$ -	\$ 320,875,700
C. Reversion Increase 2007-2008:						
47 / 2	1. Rainy Day Fund @ \$750 M @ 6-30-09 - No additional deposit	35,000,000	-	-	-	-
43 / 1	2. BEP reversion estimate 2007-2008	17,800,000	-	-	-	-
43 / 1	3. BEP Growth Fund @ \$37.2 M in 2007-2008	6,900,000	-	-	-	-
43 / 1	4. Additional reversion - Other agencies 2007-2008 (\$2.6 M + 0.5 M)	3,100,000	-	-	-	-
43 / 1	5. Additional Reversion @ 6-30-08 - Statutory and other reserves	221,200,000	-	-	-	-
	Total Cost of C. Reversion Increase 2007-2008:	284,000,000	-	-	-	-
D. 2008-2009 Improvement Reductions - Savings / (Cost):		-	-	-	-	-
1 / III-22-14	6. Salary Policy - State Employees - Delete 2 % raise	-	-	30,600,000	-	-

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)		
		Nonrecurring	Earmarked	Recurring	Nonrecurring	Earmarked
1 / III-22-20	7. Health Insurance - Co-pays and deductibles adjustment @ 1/1/09 - 6-month savings \$9 M	-	-	18,000,000	(9,000,000)	-
49 / 1, 2&4	8. Salary Policy - Deletes administration of 2% raise.	-	-	-	-	-
NEW 1 / 1	9. Salary Policy - Higher Education - Delete 2% raise.	-	-	23,215,800	-	-
NEW 1 / 2 (a)	10. Education - Health Insurance - BEP - Benefits adjustment @ no premium increase @ 1/1/09	-	-	5,500,000	-	-
NEW 1 / 2(b)	11. Education - BEP 2.0 @ no improvement (\$234.2 M multi-year)	-	-	86,500,000	-	-
NEW 1 / 2(c)	12. Education - BEP Full Funding Improvement @ \$56.1 M (0.8% formula correction)	-	-	27,800,000	-	-
NEW 1 / 2(d)	13. Education - BEP Growth Fund @ \$37 M	-	-	6,700,000	-	-
NEW 1 / 3	14. Education - Pre-K @ \$3 M inflation (existing classes)	-	-	22,000,000	-	-
NEW 1 / 4	15. Education - Save the Children - Literacy grant @ \$1 M	-	-	-	1,000,000	-
NEW 1 / 5	16. Education - Future Farmers of America Grant - Fund from Ag. Enhancement Fund	-	-	-	500,000	(500,000)
NEW 1 / 5	17. Education - 4-H Foundation Grant - Fund from Ag. Enhancement Fund	-	-	-	500,000	(500,000)
NEW 1 / 6	18. Education - Governor's Books From Birth (\$3,443,500 base)	-	-	500,000	-	-
NEW 1 / 7	19. Higher Ed. - Regional Biocontainment Laboratory Equipment (UT Health Science Center)	-	-	-	3,000,000	-
NEW 1 / 8	20. Higher Ed. - TSAA need-based scholarships - From TSAA \$200 M Endowment @ \$10 M	-	-	-	-	(1,000,000)
NEW 1 / 9	21. Higher Ed. - TSAA need-based scholarships - From recurring Lottery revenue - Delete	-	-	-	-	18,000,000
NEW 1 / 10	22. Higher Ed. - Mouse Genome Consortium (UT Health Science Center) (Oak Ridge)	-	-	1,000,000	-	-
NEW 1 / 11	23. Secretary of State - Library Integrated System	-	-	-	300,000	-
NEW 1 / 12	24. Comptroller - Ombusman Office - Secretary (1 FT) - Earmark	-	-	40,500	-	-
NEW 1 / 13	25. F & A - Internet Crimes Against Children Task Forces - Grants	-	-	-	400,000	-
NEW 1 / 14	26. TennCare for Children's Services - Provider rate increase	-	-	585,800	-	-
NEW 1 / 15	27. Agriculture - Fire Fighting Communications Equipment (Phase 2 of 3)	-	-	-	4,822,000	-
NEW 1 / 16	28. Tourist Development - Advertising @ \$3.75 M	-	-	-	1,000,000	-
NEW 1 / 17	29. Env. & Cons. - Heritage Conservation Fund @ no improvement	-	-	-	10,000,000	-
NEW 1 / 18-21	30. Env. & Cons. - Land Acquisition and Soil Conservation Programs @ \$18 M (SB 4173 / HB 4129)	-	-	-	-	12,000,000
NEW 1 / 22	31. Env. & Cons. - Bicentennial Mall maintenance and staffing (3 FT)	-	-	333,200	-	-
NEW 1 / 23	32. Env. & Cons. - Watershed Restoration Fund	-	-	-	1,500,000	-
NEW 1 / 23	33. Env. & Cons. - New River Watershed Impacts Study (New River, Scott Co.) - Mining, oil & gas drilling, logging	-	-	-	250,000	-
NEW 1 / 24	34. Env. & Cons. - Water Resources Inventory & Needs - Infrastructure plng. (and \$500,000 from carryforward)	-	-	-	2,000,000	-

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)		
		Nonrecurring	Earmarked	Recurring	Nonrecurring	Earmarked
NEW 1 / 25	35. E&CD - Jobs Package @ \$19.3 M	-	-	-	10,000,000	-
NEW 1 / 26	36. E&CD - Rural Opportunity Fund - Small business loan fund	-	-	-	1,250,000	-
NEW 1 / 27	37. Military - National Guard - Youth ChalleNGe (Smyrna residential camp)	-	-	1,200,000	-	-
NEW 1 / 28	38. Military - TEMA statewide communications (4 FT)	-	-	201,400	-	-
NEW 1 / 29	39. Health - Medical Examiners Program - SB 4201 / HB 4200 @ \$60,000	-	-	940,000	-	-
NEW 1 / 30	40. Health - Smoking Cessation @ \$5 M	-	-	-	5,000,000	-
NEW 1 / 31	41. Health - Safety Net Grants - Primary care facilities - 225,000 visits; 43 clinic sites - Use TennCare Reserve	-	-	-	6,000,000	(6,000,000)
NEW 1 / 32	42. Human Svcs. - Upper Cumberland HRA - 3rd-year grant - Individual development accounts	-	-	-	100,000	-
NEW 1 / 33	43. Safety - SB 4196 / HB 4213 - Administrative License Revocation - Delete	-	-	-	2,786,500	-
NEW 1 / 34	44. Safety - Real ID Act - Reduce to \$0 GF and \$10 M from Title & Registration TRUST reserve	-	-	-	6,500,000	10,000,000
NEW 1 / 35	45. Children's Services - Family & Children's Services - Davidson Co. - Grant for 211 crisis program	-	-	-	283,000	-
NEW 1 / 36	46. Children's Services - Provider rate increase - Residential	-	-	1,386,000	-	-
11 / 1	47. BEP - Amends BEP formula calculation in 2008-2009.	-	-	-	-	-
11 / 2	48. Local Education Insurance Committee - Recognize annualized rate and benefits adjustment to be effective 1-1-09.	-	-	-	-	-
17 / 1	49. State Insurance Committee - Recognize annualized rate and benefits adjustments to be effective 1-1-09.	-	-	-	-	-
52 / 3	50. TSAA - \$10 million increase in awards to come from fund created by SB 4197 / HB 4212 or similar bill or from lottery proceeds.	-	-	-	-	-
7 / NEW 1	51. Real Estate Transfer Tax - Allocation of \$18,000,000 appropriation in Section 1 to four acquisition and conservation programs.	-	-	-	-	-
7 / 18 & 20	52. Alternative Fuels / DCS 201 Program - Deletes subject to provisions for deleted appropriations.	-	-	-	-	-
52 / 4	53. TSSA - Deletes subject to provision for deleted \$18,000,000 appropriation.	-	-	-	-	-
1 / III-22-33	54. Misc. Approp. - Alternative Fuels	-	-	-	4,000,000	-
1 / III-22-36	55. Misc. Approp. - Red Cross in TN - 95 county disaster response capacity-building	-	-	-	845,000	-
1 / III-22-32.1	56. Misc. Approp. - ERP imaging, bar coding, cashiering	-	-	-	3,800,000	-
Total Cost of D. 2008-2009 Improvement Reductions - Savings / (Cost):		-	-	226,502,700	56,836,500	32,000,000
E. Capital Outlay Reductions - Savings / (Cost):						
1 / III-32	57. C/O - Commerce and Insurance - Fire Academy training truck	-	-	-	600,000	-
1 / III-32	58. C/O - Correction - Women's Prison Addition	-	-	-	9,000,000	3,000,000
1 / III-32	59. C/O - Correction - Special Needs Population Master Plan	-	-	-	400,000	-
1 / III-32	60. C/O - Correction - Brushy Mountain decommissioning planning - Use C/O residual funds	-	-	-	100,000	(100,000)

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)	
		Nonrecurring	Earmarked	Recurring	Earmarked
1 / III-32	61. C/O - Correction - Luttrell Minimum Security Housing	-	-	-	11,500,000
1 / III-32	62. C/O - Maintenance - Correction Dept. @ \$20.8 M (\$14.8 residual funds & \$6 M Sentencing Act)	-	-	-	32,000,000 (20,800,000)
1 / III-32	63. C/O - Maintenance - Regents @ \$9,230,000	-	-	-	23,060,000 -
1 / III-32	64. C/O - Maintenance - UT @ \$6,910,000	-	-	-	14,560,000 -
1 / III-32	65. C/O - Statewide Maintenance @ \$17,491,000	-	-	-	16,990,000 -
1 / III-32	66. C/O - New State Museum planning @ \$1 M	-	-	-	1,000,000 -
1 / III-32	67. C/O - New Library and Archives planning @ \$1 M	-	-	-	1,100,000 -
1 / III-32	68. C/O - Grant - American Indian Cultural Center and Museum	-	-	-	500,000 -
1 / III-32	69. C/O - Grant - Roane State CC Morgan Co. Center	-	-	-	160,000 -
1 / III-32	70. C/O - Military - TEMA facilities renovation - Planning - Warehouse, war records, post exchange	-	-	-	330,000 -
1 / III-32	71. C/O - Deletes authorization to make grant for American Indian Cultural Center.	-	-	-	- -
2 / 11(c)	72. C/O - Correction - Appropriates an additional \$3,000,000 from 1985 Sentencing Act reserve in 2008-09.	-	-	-	- -
2 / NEW 1(a)	73. C/O - Correction - Reappropriates \$4,900,000 from Correction's capital outlay residual funds in 2008-2009.	-	-	-	- -
2 / NEW 1(b)	74. C/O - Correction - Reappropriates \$10,000,000 from statewide maintenance residual funds in 2008-2009.	-	-	-	- -
Total Cost of E. Capital Outlay Reductions - Savings / (Cost):		-	-	-	111,300,000 (17,900,000)
F. Base Reductions - Savings / (Cost):					
NEW 2 / 1	75. State agencies - 5% personnel reduction plan (about 2,000 FT)	-	-	62,900,000	(50,000,000) -
NEW 2 / 1	76. Internal Service Fund - 5% personnel reduction - 50% GF savings	-	-	1,500,000	- -
NEW 2 / 2	77. Education - Career Ladder - Estimated excess @ \$69.9 M	-	-	4,519,200	- -
NEW 2 / 3	78. Education - Public TV grants @ \$ 2,786,800 (2005-2006 level)	-	-	500,000	- -
NEW 2 / 3	79. Education - Science Alliance grants @ \$750,000 (2006-2007 level)	-	-	250,000	- -
NEW 2 / 4(a)	80. Education - One-room Drop-in School	-	-	210,000	- -
NEW 2 / 4 (b)	81. Education - Tenn. School Board Association - Training grant	-	-	129,700	- -
NEW 2 / 4 (c)	82. Education - Governor's Study Partners Program - Tutoring	-	-	100,100	- -
NEW 2 / 4 (d)	83. Education - Character Education - Miss Tennessee grant	-	-	20,000	- -
NEW 2 / 5	84. Higher Education	-	-	55,800,000	- -
NEW 2 / 6	85. THDA - Housing Fund - GF subsidy	-	-	350,000	- -
NEW 2 / 7	86. F&A - Criminal Justice Coordinating Council	-	-	200,000	- -

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)		
		Nonrecurring	Earmarked	Recurring	Nonrecurring	Earmarked
NEW 2 / 8	87. F&A - Ujima House Grant - Domestic violence shelter training	-	-	75,000	-	-
NEW 2 / 9	88. TennCare - Delay part of Medically Needy expansion to FY 09-10 decision	-	-	80,000,000	-	-
NEW 2 / 10	89. TennCare for Children's Services - CPORT	-	-	100,000	-	-
NEW 2 / 11	90. General Services - Publications Committee (1 FT) (Law change; TCA 12-7-101)	-	-	-	-	160,300
NEW 2 / 12	91. General Services - Purchasing - GF subsidy	-	-	22,000	-	-
NEW 2 / 13	92. Probation and Parole - GPS offender tracking - TCA 40-39-Part 3 - Continue / evaluate	-	-	3,125,900	(3,125,900)	-
NEW 2 / 14	93. Agriculture - Farm Program @ \$21 M - Deletes GF amount	-	-	5,000,000	-	-
NEW 2 / 15	94. Agriculture - Boll Weevil eradication - Fund from Ag. Enhancement Fund	-	-	3,889,500	-	(3,889,500)
NEW 2 / 16	95. Env. & Cons. - Youth Conservation Corps	-	-	350,000	-	-
NEW 2 / 17	96. Correction - Sex Offender Treatment Program - GF subsidy	-	-	50,000	-	-
NEW 2 / 18	97. Correction - Brushy Mountain Prison phased out in 2009-2010 - Fund 2008-2009 NR	-	-	8,734,500	(8,734,500)	-
NEW 2 / 19	98. Correction - State Prosecutions - Recognize court cost revenue	-	-	800,000	-	(800,000)
NEW 2 / 20 (a)	99. Health - Dental health services - Clinical services	-	-	424,000	-	-
NEW 2 / 20 (b)	100. Health - Nutrition services - Education and public information	-	-	162,800	-	-
NEW 2 / 20 (c)	101. Health - Men's Health Awareness Network - Grant	-	-	190,000	-	-
NEW 2 / 21	102. Safety - Highway Patrol - Equipment	-	-	-	1,000,000	-
NEW 2 / 22 (a)	103. Children's Services - Needs Assessment @ \$6,316,300	-	-	594,700	-	-
NEW 2 / 22 (b)	104. Children's Services - CPORT - Children's Program Outcome Review Team	-	-	862,900	-	600,000
7 / 17	105. F&A - Ujima House Grant - Deletes subject to provision for deleted appropriation.	-	-	-	-	-
1 / III-22-16	106. Class-Comp Salary Adjustments - Management Level	-	-	2,306,700	-	-
Total Cost of F. Base Reductions - Savings / (Cost):		-	-	233,167,000	(60,860,400)	(3,929,200)
Total: Net Savings, Reductions, Reversions		7,300,000	31,968,700	26,369,700	107,276,100	319,046,500
G. Additions to Budget - (Cost) / Savings:						
NEW 3 / 1	107. Supplemental Appropriation 2007-2008 - Presidential Preference Primary, Feb. 2008 @ \$4.5 M	(500,000)	-	-	-	-
NEW 3 / 2	108. Supplemental Appropriation 2007-2008 - TennCare for Mental Retardation - Provider rate adjustment	-	(1,800,000)	-	-	-
NEW 3 / 3	109. Supplemental Appropriation 2007-2008 - Mental Health - Mentally Retarded in MH Institutes	(2,400,000)	-	-	-	-
NEW 4 / 1	110. Contingency Appropriation - Economic Development projects	-	-	-	(100,000,000)	-
NEW 4 / 2	111. Higher Education - Lottery Scholarships - 2.75 GPA @ 7.1 M - Corrects budget estimate	-	-	-	-	(1,800,000)
NEW 4 / 3	112. Higher Education - West Tenn. Seismic Safety Commission (U. of Memphis) @ \$65,000	-	-	(27,300)	-	-

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)	
		Nonrecurring	Earmarked	Recurring	Earmarked
NEW 4 / 4	113. Higher Education - TSU for HBCUs - K-4 Math and science teachers professional development - Year 2 of 5	-	-	-	(2,000,000)
NEW 4 / 5 (a)	114. Arts Commission - Host National Assembly of State Arts Agencies, Chattanooga, Sept. 2008	-	-	-	(45,000)
NEW 4 / 5 (b)	115. Arts Commission - Value Plus Schools - Match \$240,500 Federal - Year 3 of 4	-	-	-	(200,000)
NEW 4 / 5 (c)	116. Arts Commission - Student Ticket Subsidy restoration @ \$350,000	-	-	-	(86,100)
NEW 4 / 5 (d)	117. Arts Commission - Arts Build Communities restoration @ \$350,000	-	-	-	(86,100)
NEW 4 / 5 (e)	118. Arts Commission - Arts - Space improvements (non-recurring)	-	-	-	(100,000)
NEW 4 / 6	119. TennCare - Nursing home diversification grants - from TennCare reserve	-	-	-	(5,000,000)
NEW 4 / 7	120. Agriculture - Timber salvage revenue @ 6-30-07 @ \$588,600 - Corrects 6-30-07 closing	-	-	-	(286,800)
NEW 4 / 8	121. Correction Dept. - Health services	-	-	(8,219,000)	-
NEW 4 / 9	122. Economic & Comm. Development - FastTrack Infrastructure program	-	-	(3,000,000)	-
NEW 4 / 10	123. C & I - Firefighters pay supplement @ \$600 (Base is \$3,420,000) (from 5,650 to 5,900 FF)	-	-	(120,000)	-
NEW 4 / 11	124. Military - TEMA Disaster Relief grants @ \$46.7 M (6.5 M reserve + 2 M - 5.3 M + 2 M = 5.2 M available)	-	-	-	(5,900,000)
NEW 4 / 12	125. Human Services - Child Support program - Shelby Co. juvenile court (and carry forward 2007-2008)	-	-	-	(550,000)
NEW 4 / 13	126. Cover Tennessee @ \$27.4 M reserve - Corrects base reduction error	-	-	(11,238,100)	-
NEW 4 / 14	127. Misc. Approp. - Belmont U - Comm. On Presidential Debates - Town Hall Presidential Debate, Oct. 7, 2008	-	-	-	(250,000)
NEW 4 / 15	128. Emergency and Contingency Fund	-	-	-	(750,000)
NEW 4 / 16 (a)	129. C/O - February 2008 storm - Wynnewood state historic site - Castalian Springs (6-1 = 5 x 25%)	-	-	-	(1,250,000)
NEW 4 / 16 (b)	130. C/O - February 2008 storm - Radio tower (Safety)	-	-	-	(500,000)
NEW 4 / 17	131. C/O - MR - ICF-MR group homes in Arlington @ \$29.7 M bonds (33 homes @ \$900,000)	-	-	(3,300,000)	-
NEW 4 / 18	132. Misc. Approp. - Motor vehicle management rates - Reallocation among agencies - Net \$0	-	-	-	-
NEW 4 / 19	133. Transportation - State Route 840 construction - Subject to SB 4268 / HB 4267	-	-	-	(138,000,000)
1 / III-22-27.1	134. Misc. Approp. - Facilities Revolving Fund rent	-	-	(137,400)	-
Total Cost of G. Additions to Budget - (Cost) / Savings:		(2,900,000)	(1,800,000)	(26,041,800)	(111,486,800)
H. Administration Bills - Savings / (Cost) or Revenue Increase / (Loss):		-	-	-	-
NEW 5 / 1	135. SB 2907 / HB 2901 - Safety - Temporary Driver Licenses - One-year limitation removed	-	-	(3,600)	-
NEW 5 / 1	136. SB 2907 / HB 2901 - Revenue increase	-	-	30,500	-
NEW 5 / 2	137. SB 3919 / HB 3795 - Veterans Home Board membership - Earmark from Veterans Home Board	-	-	-	(5,500)
NEW 5 / 3	138. SB 4143 / HB 4099 - Children's Services - Interstate Compact on Juveniles - Earmark from base	-	-	-	(17,000)

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)		
		Nonrecurring	Earmarked	Recurring	Nonrecurring	Earmarked
NEW 5 / 4	139. SB 4150 / HB 4106 - Incarceration - Probation & Parole - Sexual Contact with Parolee	-	-	(6,900)	-	-
NEW 5 / 5	140. SB 4151 / HB 4107 - Probation and Parole supervision fees - Civil judgements	-	-	315,100	-	(315,100)
NEW 5 / 6	141. SB 4172 / HB 4128 - Commerce & Ins. - Reg. Board License Renewals	-	-	-	-	3,600
NEW 5 / 7	142. SB 4173 / HB 4129 - Revenue Dept. - Technical Corrections Tax Bill - Implementation	-	-	-	(80,000)	-
NEW 5 / 8	143. SB 4183 / HB 4146 - MHDD - Medication Administration (\$158,800 departmental revenue loss)	-	-	(158,800)	-	158,800
NEW 5 / 9	144. SB 4184 / HB 4147 - TBI - Drug Testing Fund (Funded by \$520,300 earmarked revenue)	-	-	-	-	-
NEW 5 / 9	145. SB 4184 / HB 4147 - Dept. of Revenue programming cost	-	-	-	(30,400)	-
NEW 5 / 10	146. SB 4188 / HB 4151 - Incarceration - TBI - False Statements by Providers	-	-	(6,900)	-	-
NEW 5 / 11	147. SB 4199 / HB 4197 - TBI - Sex offender registry info made public (Adam Walsh) - Fees	-	-	-	-	412,500
NEW 5 / 11	148. SB 4199 / HB 4197 - TBI (\$258,700 R and \$15,000 NR)	-	-	-	-	(273,700)
NEW 5 / 11	149. SB 4199 / HB 4197 - Incarceration	-	-	(410,000)	-	-
NEW 5 / 12	150. SB 4203 / HB 4203 - Incarceration - Commerce & Ins. - Insurance Producer Laws	-	-	(3,400)	-	-
NEW 5 / 13	151. HJR 1022 - Constitutional Amendment - Gubernatorial Succession - Notice publication	-	-	-	(20,000)	-
Total Cost of H. Administration Bills - Savings / (Cost) or Revenue Increase / (Loss):		-	-	(244,000)	(130,400)	(36,400)
I. Reallocations - Cost / (Savings):						
NEW 6 / 1	152. TennCare HCBS - TennCare - HCBS Improvement phase-in @ \$5,526,300 1st year	-	-	(4,601,600)	-	-
NEW 6 / 2	153. TennCare HCBS - Aging Commission - Options HCBS program @ \$9,312,800			3,892,800		-
NEW 6 / 3	154. TennCare HCBS - Aging Commission - SB 1157 / HB 941 - Self-Directed Care pilot project	-	-	80,000	-	-
NEW 6 / 4	155. TennCare HCBS - Health - SB 3150 / HB 3332 - Residential Homes for the Aged - From \$19 to \$25 per day			435,800		
NEW 6 / 5	156. TennCare HCBS - Legislature - Long-Term Care Oversight Comm. - See above SB 4181/HB 4144	-	-	193,000	-	-
Total Cost of I. Reallocations - Cost / (Savings):		-	-	-	-	-
J. Children's Services - Targeted Case Management - CMS Medicaid Rule - Increase / (Decrease)						
NEW 7 / 1	157. TennCare for Children's Services - Reduction - CMS Medicaid rule	-	-	(39,419,200)		(70,500,000)
NEW 7 / 1	158. Children's Services - TennCare revenue loss - CMS Medicaid rule					(109,919,200)
NEW 7 / 3	159. Staff reductions (127 FT)	-	-	(7,959,500)		
NEW 7 / 3	160. Reduction of Prevention Grants - Community Intervention Services			(2,185,000)		-
NEW 7 / 3	161. Reduction of Prevention Grants - Juvenile Justice Court Prevention	-	-	(4,787,300)		(458,100)
NEW 7 / 3	162. Reduction of Prevention Grants - Family Support Services Network			(1,300,000)		-
NEW 7 / 3	163. Reduction of Prevention Grants - Child Health and Development (CHAD)	-	-	-		(838,100)

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)	
		Nonrecurring	Earmarked	Recurring	Earmarked
NEW 7 / 3	164. Reduction of Prevention Grants - Eligibility determination and short-term services			(500,000)	-
NEW 7 / 3	165. Reduction of Prevention Grants - Prevention and counseling	-	-	-	(420,200)
NEW 7 / 3	166. Other Reductions - Training consortium	-	-	(1,500,000)	-
NEW 7 / 3	167. Other Reductions - Juvenile Justice administration (10 FT)	-	-	(500,000)	-
NEW 7 / 3	168. Other Reductions - General administration (24 FT)	-	-	(2,050,300)	-
NEW 7 / 3	169. Fund remaining case management staff	-	-	20,782,100	1,716,400
NEW 7 / 2	170. Federal funds available - Increase IV-E Claims	-	-	18,001,500	18,001,500
NEW 7 / 2	171. Federal funds available - Use TANF Funds in DCS	-	-	21,417,700	30,000,000
NEW 7 / 3	172. Health Dept. - Child Health and Development (CHAD)	-	-	-	(838,100)
NEW 8 / 1-7	173. Reserves - F&A Commissioner authorized to deny carryforwards for and to transfer funds from enumerated funds, reserve accounts or programs to state general fund at 6/30/08 and 6/30/09 - subject to SB 4186 / HB 4149.	-	-	-	-
Total Cost of J. Children's Services - Targeted Case Management - CMS Medicaid Rule - Increase / (Decrease)		-	-	-	(133,255,800)
K. Other Amendments					
NEW 9 /	174. 2008-2009 Budget - General Assembly recognizes extraordinary actions may be required by F&A Commissioner to manage budget reductions and to orderly close FY 2008-2009.	-	-	-	-
6 / NEW 1	175. Transportation / Funding Board - Cancel \$80,000,000 bond authorization to pre-finance interstate highway projects (PC 958 of 2004).	-	-	-	-
6 / NEW 2	176. Transportation / Funding Board - Cancel \$30,000,000 bond authorization to pre-finance interstate highway projects (PC 501 of 2005).	-	-	-	-
9 / NEW 1	177. C & I - Securities - Sum sufficient appropriation from dedicated revenue for securities enforcement and legal training	-	-	-	sum suff.
12 / 2	178. TennCare - Public necessity rules to include Medicare crossover payments.	-	-	-	-
15 / 8	179. F&A - Policy to recover funds from bad checks (omitted from printed bill by error).	-	-	-	-
2 / 2	180. Capital Outlay - Modifies reporting process for projects approved by State Building Commission from residual capital outlay and capital maintenance funds.	-	-	-	-
23 /	181. Expansions - Modifies reporting process for capital outlay program projects.	-	-	-	-
23 / NEW 1	182. Capital Outlay - Modifies and requires a) additional detail for capital outlay and capital maintenance projects in the budget document; and b) additional reporting during the fiscal year to the Office of Legislative Budget Analysis and Fiscal Review Committee.	-	-	-	-
23 / NEW 2	183. Criminal Justice Grants - Comm. of F&A shall report to chairmen of FW&M Committees on federal criminal justice grants.	-	-	-	-
29 / 21	184. Higher Education - Capital Outlay - Identifies 30 projects to be funded by TSSBA bonds, institutional/auxiliary and other funds in the amount of \$40,530,000 and deletes one project (\$26,600,000) and increases two projects (\$6,700,000).	-	-	-	-

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)		
		Nonrecurring	Earmarked	Recurring	Nonrecurring	Earmarked
29 / NEW 1	185. Higher Education - THEC directed to work with TSAC and other state entities to achieve savings from consolidation of functions. THEC report to Governor and Speakers by 1/12/09.	-	-	-	-	-
36 / 36	186. Housekeeping - Education - Teach Tennessee Program - corrects error in appropriation - authorizes carry forward of unexpended appropriation at 6/30/08.	-	-	-	-	-
36 / NEW 1	187. Courts - Authorizes carry forward of unexpended appropriation for courtroom security at 6/30/08.	-	-	-	-	-
36 / NEW 2	188. Secretary of State - Authorizes carry forward of unexpended appropriation and departmental revenues for charitable solicitations and charitable gaming at 6/30/08. Reappropriated for charitable solicitations systems development project.	-	-	-	-	-
36 / NEW 3	189. F&A - Criminal Justice Grants - Authorizes carry forward of unexpended appropriation to designate 5 adult day care centers or senior centers as model programs (PC 573 of 2007) at 6/30/08.	-	-	-	-	-
36 / NEW 4	190. F&A - Criminal Justice Grants - Authorizes carry forward of unexpended appropriation for internet crimes against children task force at 6/30/08.	-	-	-	-	-
36 / NEW 5	191. F&A - Criminal Justice Grants - Authorizes carry forward of unexpended appropriation for internet predators awareness program at 6/30/08.	-	-	-	-	-
36 / NEW 6	192. F&A - Governor's Office of State Planning and Policy - Authorizes carry forward of unexpended appropriations for specialized professional assistance or research at 6/30/08.	-	-	-	-	-
36 / NEW 7	193. Probation & Parole - Authorizes carry forward of unexpended appropriation for purchase of supplies for safety improvements at 6/30/08.	-	-	-	-	-
36 / NEW 8	194. State Board of Education - Authorizes carry forward of unexpended appropriation for facilitating program development (PC 459 of 2007) at 6/30/08.	-	-	-	-	-
36 / NEW 9	195. Military - Authorizes carry forward of unexpended appropriation for Earthquake Preparedness at 6/30/08.	-	-	-	-	-
36 / NEW 10	196. Health - Authorizes carry forward of unexpended appropriation for a comprehensive tobacco-use prevention and cessation initiative at 6/30/08.	-	-	-	-	-
39 /	197. Expansions from federal and other departmental revenue - No new positions.		(30,168,700)	-	-	(29,301,500)
41 / 1 (1)(d)	198. Sick Leave Bank - Increases appropriation for administrative costs by \$10,000 to \$130,000 in 2008-09.	-	-	-	-	(10,000)
41 / NEW 1	199. Miscellaneous Appropriations - Tennessee Sports Hall of Fame - Amends grant match requirements (Sec. 12, Item 20, PC 603 of 2007).	-	-	-	-	-
41 / NEW 2	200. Early Intervention Services - Authorizes appropriation transfer of \$7,255,400 from Mental Retardation to Education to consolidate the program within Education.	-	-	-	-	-
41 / NEW 3	201. C & I - Fire Academy - Authorizes sum sufficient appropriation transfer to Fire Academy at 6/30/08.	-	-	-	-	-
41 / NEW 4	202. Financial Institutions - Financial literacy programs - Appropriates \$125,600 (50/50 dedicated and departmental revenues), subject to F&A Commissioner's approval.	-	-	-	-	(125,600)
41 / NEW 5	203. Miscellaneous Appropriations - Reappropriates two appropriations to the Ned McWherter Center for Rural Development.	-	-	-	-	-
41 / NEW 6	204. DOT - F&A Commissioner authorized to approve reorganizations for the purpose of implementing the Enterprise Resource Planning (ERP) system.	-	-	-	-	-

Section / Item No.	Description	2007-2008 (\$)		2008-2009 (\$)	
		Nonrecurring	Earmarked	Recurring	Earmarked
41 / NEW 7	205. Miscellaneous Appropriations - Fisk University - \$500,000 appropriation in 2008-09 to match grants may be made available in the fiscal year ending 6/30/08.	-	-	-	-
48 / NEW 1	206. TennCare - Appropriates \$11,000,000 from TennCare reserve to fund mental health infrastructure for the integrated MCO / BHO model in East and West Tennessee.	-	-	-	(11,000,000)
48 / NEW 2	207. TennCare - Authorizes transfer not to exceed \$10,100,000 from TennCare reserve to Mental Retardation for systems development purposes (replaces 2007 authorization).	-	-	-	-
52 / 1	208. Housekeeping - Lottery for Education Account - replaces incomplete citation with "SB 611 / HB 653 or SB 4211 / HB 4210".	-	-	-	-
NEW 10 / 1	209. SB 3930 / HB 3861 - Alcoholic Beverage Commission - Certain fines shall be deposited as general revenue and not departmental revenue - appropriates sum sufficient and reduces departmental revenue in like amount.	-	-	-	-
NEW 10 / 2	210. SB 3954 / HB 3911 - Foreign Language Institute - Authorizes carry forward unexpended balance of fees at 6/30/08 and reappropriated in 2008-09.	-	-	-	-
NEW 10 / 3	211. SB 1363 / HB 1256 - Secretary of State - appropriates sum sufficient from Help American Vote Act reserve for paper ballot legislation.	-	-	-	-
Total Cost of K. Other Amendments		-	(30,168,700)	-	(40,437,100)
Total - Additions to Budget		(2,900,000)	(31,968,700)	(26,285,800)	(111,617,200)
Net Reductions - Savings / (Cost)		\$ 4,400,000	\$ -	\$ 83,900	\$ (4,341,100)
Nonrecurring revenue surplus carry forward		\$ (4,400,000)			\$ 4,400,000

**FY 2008-09
Support**

Item	Description	Recurring	Non-Recur
	Real Estate Transfer Funds		
	Wetlands Acquisition (\$7,313,100 - \$5.6 M - \$400,000)	\$ 1,313,100	
	Local Parks Acquisition	\$ 3,936,900	
	State Land Acquisition (\$3,375,000 - \$ 75,000)	\$ 3,298,000	
	Agricultural Resources Conservation	\$ 3,375,000	
	Total	<u>\$ 11,923,000</u>	
	Non-Executive Budget Reversions & Reductions		
	Legislative		\$ 1,400,000
	Constitutional Officers		\$ 2,957,000
	Fiscal Review Com.		\$ 65,000
	Courts		\$ 500,000
	Attorney General's Office		\$ 500,000
	District Attorneys General		\$ 400,000
	Public Defenders		\$ 190,000
	TN Regulatory Authority		\$ 200,000
	Others		\$ -
	Total		<u>\$ 6,212,000</u>